

SHERIFF-CORONER

Gary S. Penrod

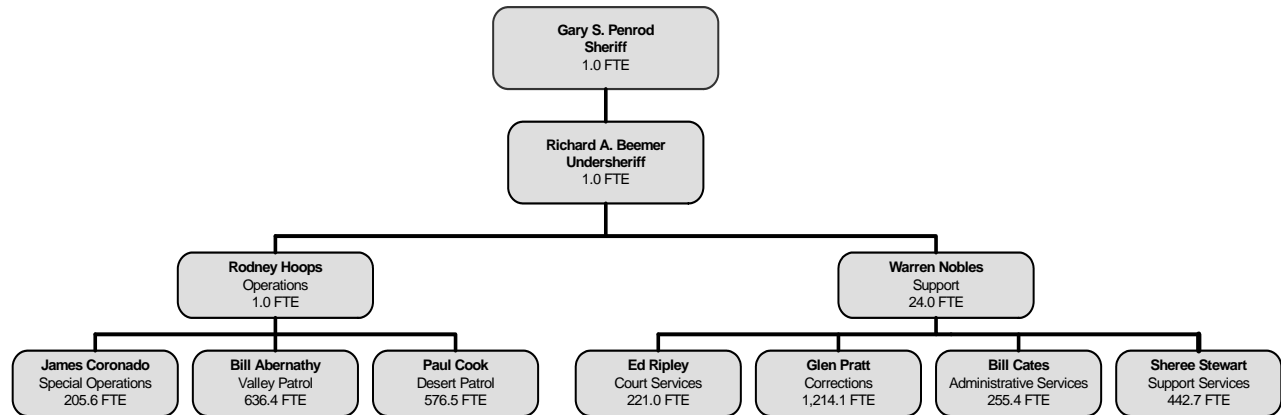
MISSION STATEMENT

To provide professional public safety services to residents and visitors of San Bernardino County so they can be safe and secure in their homes and businesses.

STRATEGIC GOALS

1. Enhance response capabilities to disasters and other emergencies.
2. Enhance mandated detention and correction services.
3. Enhance the service capability of Coroner operations.
4. Enhance first responder and investigative capabilities to reported crimes.
5. Implement the Department's Annual Strategic Plan.

ORGANIZATIONAL CHART



SUMMARY OF BUDGET UNITS

	2008-09				
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
General Fund					
Sheriff-Coroner	415,623,711	271,275,863	144,347,848		3,560.7
Total General Fund	415,623,711	271,275,863	144,347,848		3,560.7
Special Revenue Funds					
Contract Training	3,399,817	2,090,000		1,309,817	-
Public Gatherings	1,623,295	1,500,483		122,812	18.0
Aviation	1,541,369	500,000		1,041,369	-
IRNET Federal	1,617,732	661,000		956,732	-
IRNET State	208,607	100,000		108,607	-
Federal Seized Assets (DOJ)	3,138,419	805,000		2,333,419	-
Federal Seized Assets (Treasury)	35,431	18,400		17,031	-
State Seized Assets	2,672,497	1,120,000		1,552,497	-
Vehicle Theft Task Force	972,226	919,137		53,089	-
Search and Rescue	263,844	107,000		156,844	-
CAL-ID Program	3,851,164	3,580,736		270,428	-
COPSMORE Grant	205,480	-		205,480	-
Capital Project Fund	2,107,527	305,332		1,802,195	-
Court Services Auto	1,172,389	530,000		642,389	-
Court Services Tech	1,124,764	395,000		729,764	-
Local Detention Facility Revenue	2,510,057	2,482,000		28,057	-
Total Special Revenue Funds	26,444,618	15,114,088		11,330,530	18.0
Total - All Funds	442,068,329	286,389,951	144,347,848	11,330,530	3,578.7

Detailed information for each budget unit follows, along with a description of the services provided, budget unit history and applicable performance measures.

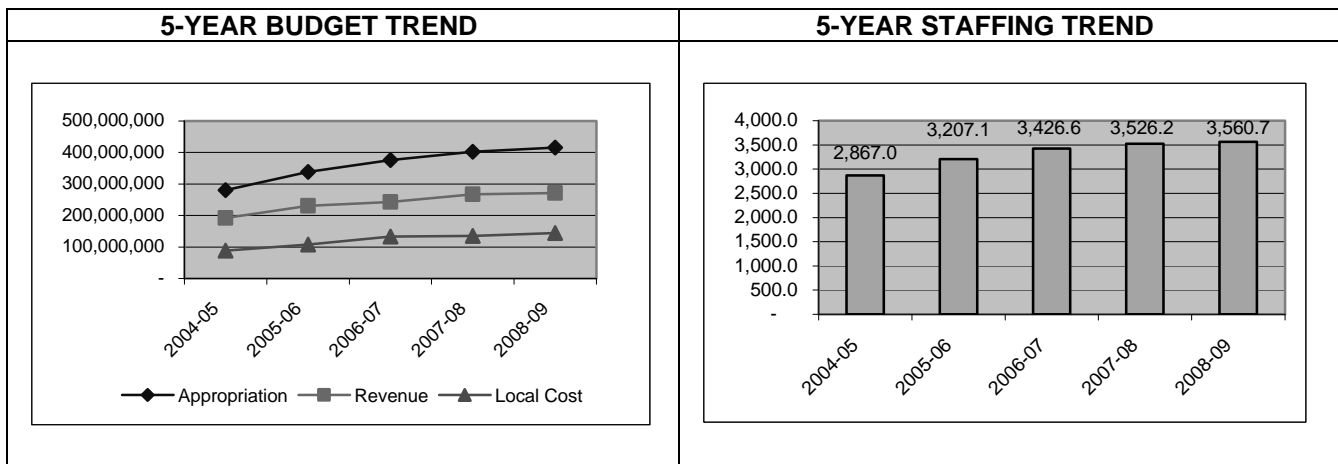


DESCRIPTION OF MAJOR SERVICES

The Sheriff acts as chief law enforcement officer, coroner and director of safety and security for the county by providing a full range of services throughout the unincorporated areas as well as to 14 cities that contract for law enforcement protection.

The general law enforcement mission is carried out through the operation of 10 county stations and a centralized headquarters, using basic crime and narcotic investigations, a crime laboratory and identification bureau, central records, communications dispatch, and an aviation division for general patrol and search and rescue activities. The Sheriff also contracts with the courts to provide security in the courtrooms, operates a civil processing division, and manages four major detention facilities – Central Detention Center, Glen Helen Rehabilitation Center, West Valley Detention Center, and Adelanto Detention Center. The department also operates a regional law enforcement training center and emergency driver training facility.

BUDGET HISTORY



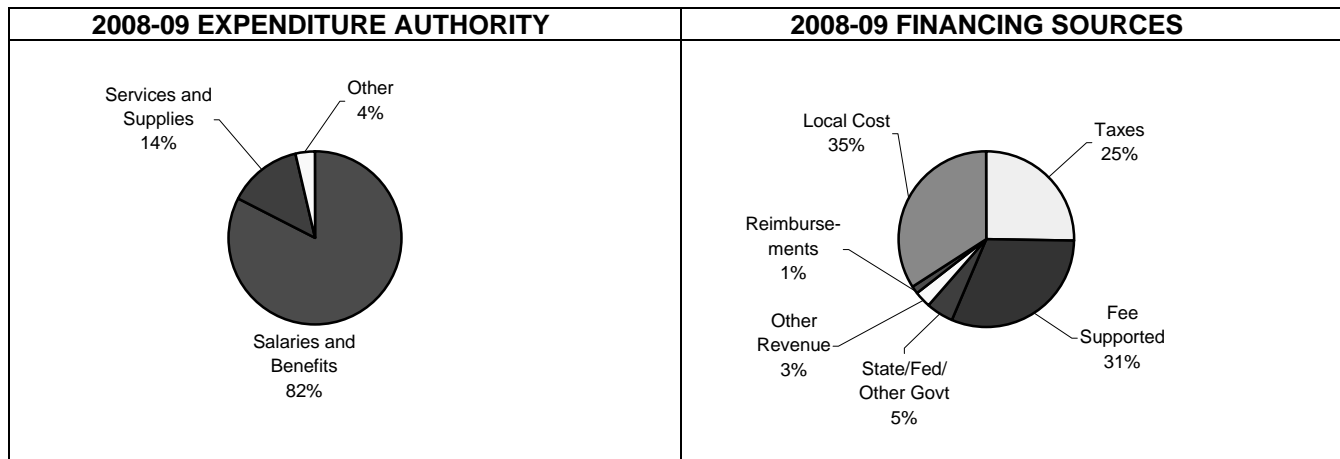
PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Actual
Appropriation	302,366,319	350,275,152	388,970,483	415,786,300	410,438,182
Departmental Revenue	202,932,952	230,808,414	250,973,239	280,354,356	265,550,899
Local Cost	99,433,367	119,466,738	137,997,244	135,431,944	144,887,283
Budgeted Staffing				3,565.4	

Actual appropriation for 2007-08 is less than modified budget primarily due to savings from vacant contract city positions and savings from fixed assets and vehicle purchases implemented to help ensure a balanced departmental budget. The savings recognized as a result of the vacant contract city positions are offset by a corresponding decrease in revenue for those positions. Total savings were partially offset by additional overtime required to maintain safe security levels at the County's major detention facilities, an increase in fuel and vehicle maintenance costs, and an increase in inmate medical costs primarily due to a higher number of inmates requiring prescription medication and specialty healthcare services.

Actual departmental revenue for 2007-08 is less than modified budget due to decreased Proposition 172 sales tax revenue and credits to contract cities for vacant positions. Although these reductions are partially offset by increased revenue for federal prisoners and state and federal grant revenue, the department required additional general fund financing at year end.

ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice
 DEPARTMENT: Sheriff-Coroner
 FUND: General

BUDGET UNIT: AAA SHR
 FUNCTION: Public Protection
 ACTIVITY: Police Protection

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
Appropriation							
Salaries and Benefits	246,772,378	287,926,951	329,090,141	344,935,910	341,744,280	347,954,207	6,209,927
Services and Supplies	40,537,325	41,433,157	47,851,554	52,504,562	47,707,601	51,489,354	3,781,753
Central Computer	2,371,097	2,915,960	3,311,320	4,332,803	4,332,803	5,010,927	678,124
Travel	-	-	-	-	-	1,314,588	1,314,588
Other Charges	1,600,260	1,652,816	2,267,615	2,185,096	2,150,621	3,015,841	865,220
Equipment	9,079,622	7,581,673	4,151,466	954,342	1,198,671	1,127,240	(71,431)
Vehicles	4,218,158	3,893,764	5,635,619	6,094,714	5,873,000	5,417,083	(455,917)
Capitalized Software	-	-	-	-	1,000,000	1,000,000	-
Transfers	1,469,235	1,510,362	2,321,548	4,485,983	4,551,715	4,822,094	270,379
Total Exp Authority	306,048,075	346,914,683	394,629,263	415,493,410	408,558,691	421,151,334	12,592,643
Reimbursements	(6,916,570)	(3,428,018)	(5,739,902)	(5,192,537)	(6,554,373)	(5,592,623)	961,750
Total Appropriation	299,131,505	343,486,665	388,889,361	410,300,873	402,004,318	415,558,711	13,554,393
Operating Transfers Out	3,234,814	6,788,487	81,122	137,309	-	65,000	65,000
Total Requirements	302,366,319	350,275,152	388,970,483	410,438,182	402,004,318	415,623,711	13,619,393
Departmental Revenue							
Taxes	82,760,025	105,900,000	105,486,643	103,950,000	116,150,000	107,050,000	(9,100,000)
Licenses & Permits	5,942	5,446	6,002	6,416	7,500	7,500	-
Fines and Forfeitures	3,606	2,305	735	1,939	5,000	2,000	(3,000)
Use of Money and Prop	3,243	5,019	5,204	6,167	3,000	5,500	2,500
State, Fed or Gov't Aid	23,623,030	23,100,678	22,529,273	26,636,097	23,334,763	21,045,662	(2,289,101)
Current Services	83,538,087	93,656,972	113,639,733	123,417,149	120,009,239	130,647,822	10,638,583
Other Revenue	5,776,497	5,711,059	5,550,717	5,748,920	4,658,919	5,490,437	831,518
Other Financing Sources	435,558	605,061	375,718	309,478	300,000	300,000	-
Total Revenue	196,145,988	228,986,540	247,594,025	260,076,166	264,468,421	264,548,921	80,500
Operating Transfers In	6,786,964	1,821,874	3,379,214	5,474,733	2,550,000	6,726,942	4,176,942
Total Financing Sources	202,932,952	230,808,414	250,973,239	265,550,899	267,018,421	271,275,863	4,257,442
Local Cost	99,433,367	119,466,738	137,997,244	144,887,283	134,985,897	144,347,848	9,361,951
Budgeted Staffing					3,526.2	3,560.7	34.5



Salaries and benefits of \$347,954,207 fund 3,560.7 budgeted positions and are increasing by \$6,209,927 primarily due to mid-year adjustments of \$5,857,440 (53.2 positions), \$10,379,342 in costs to maintain services which include MOU and retirement rate increases and additional funding to provide mandated dental services to inmates. Additionally, the department originally included increases in salaries and benefits of \$1,277,753 primarily for 1.0 Proposition 69 funded Criminalist II, 3.0 contract city Dispatcher IIs, the equivalent of 3.6 budgeted positions for San Manuel contract overtime, 2.0 Public Information Officers, 1.0 Deputy Sheriff, 0.9 to fully fund an Automated Systems Technician, and 0.2 budgeted staffing directed toward additional overtime for an Accountant I. These increases were offset by a decrease of \$8,571,948 in workers compensation costs. In addition, the department has seen a decrease of \$2,495,404 primarily due to a reduction in budgeted staffing of 15.0 Sheriff Trainee positions in anticipation of fewer additional contract city positions, a reduction in Call Back Pay, and savings due to retirement of top step personnel and replacement with officers in the lower steps. Finally, this budget unit has experienced a decrease in budgeted staffing of 8.4 as a result of a technical change to the rounding of position numbers to one decimal place in the county's budget system. This change does not affect the number of authorized positions.

The department originally included the reclassification of an Office Assistant II to Office Specialist to accommodate workload changes in the Specialized Enforcement Division and a Deputy Sheriff to Detective to supervise the Sheriff's Evidence Division.

At the 2008-09 Budget Hearing, the Board of Supervisors directed the removal of new positions and reclassifications included in departmental budgets receiving general fund financing for 2008-09. Based on this action, appropriation reflects a reduction of \$620,256 and 7.0 in budgeted staffing. Associated revenue/general fund financing were also decreased by \$620,256. In addition, the Board approved a policy item increasing the department's salary and benefits by \$383,000 to support the City of San Bernardino Operation Phoenix program.

Services and supplies of \$51,489,354 are comprised of the department's operational costs and reflect a net increase of \$3,781,753. Increases of \$5,359,967 are primarily a result of increases in Risk Management liabilities, contract city cost increases for general office expenses, officer training, and various equipment installed in vehicles, increases in county security costs, and increases in grant-funded expenditures for equipment purchases. In addition, the Board approved \$761,000 in Business Process Improvement (BPI) funding for the department's Records Data Conversion project. These increases are offset by a reduction of \$400,000 necessary to offset a decrease in US Marshal medical inmates. Additionally, decreases are a result of a shift of \$1,278,500 to the new travel appropriation unit, and a shift of Purchasing Department charges in the amount of \$660,714 that are moved from this expense series to interdepartmental transfers. Included in this appropriation is the reallocation of funding for inventoriable equipment and professional services related to the Laboratory Information Management System (LIMS) project.

Travel is a new appropriation unit for 2008-09. The amount budgeted of \$1,314,588 reflects anticipated travel costs in the areas of private mileage, air travel, hotel, car rental and conference fees for this budget unit. These costs were based on departmental analysis of past travel related expenses previously budgeted in the services and supplies appropriation unit.

Other charges of \$3,015,841 include medical costs for inmates and the funding of one position at the Los Angeles Regional Gang Intelligence Network which tracks information of identified gang members operating in Los Angeles and the Inland Empire region. Other charges have increased \$865,220 as a result of reimbursements to contract cities for expenditures funded by the Governor's Office of Homeland Security grant and as a result of Board approved policy items to support various county entities through the Operation Phoenix program (\$97,000) and Operation Desert Heat gang programs (\$200,000).

Equipment of \$1,127,240 finances replacement of computer servers and routers, crime lab equipment, and detention security, maintenance and kitchen equipment. The decrease of \$71,431 is due to a reduction of grant-funded fixed asset purchases.

Vehicles of \$5,417,083 is budgeted to purchase marked patrol units, 4-wheel drive patrol vehicles for mountain and desert stations, replacement marked units and patrol motorcycles for contract cities, and undercover vehicles. The decrease of \$455,917 is due to the removal of one-time funding of \$500,000 for a prisoner bus as well as the removal of \$105,000 to purchase seven (7) unmarked vehicles for the newly funded Crime Impact team. Additionally, decreases are a result of the removal of a one-time transfer of funds from the special revenue fund State Seized Assets in the amount of \$750,000 for the purchase of additional unmarked units and a net reduction of \$58,874 in grant-funded vehicle purchases. These reductions are offset by an increase of \$447,957 for additional vehicles for contract cities as well as the Board approved policy item in the amount of \$510,000 for the replacement of a prisoner bus.

The capitalized software budget of \$1,000,000 reflects the reallocation of BPI funding for the unfinished LIMS project from the prior year, as discussed above.

Transfers increased by \$270,379 for a total of \$4,822,094. Transfers reflect charges paid to Human Resources for various employee related programs, grant-funded transfers to other county departments for salaries, services and supplies and equipment purchases, and transfers to Real Estate Services for costs associated with building rentals. The net increase in transfers is a result of a shift in Purchasing Department office expense charges to this expense series from the services and supplies appropriation unit.

Reimbursements of \$5,592,623 decreased by \$961,750 due to a reduction in reimbursements from the Sheriff-Coroner's special revenue funds in the amount of \$621,930 for academy personnel salaries, a decrease of \$473,097 due to vacancies in Cal-ID personnel, and decreases of \$96,425 from the Probation Department for food delivered to the Juvenile Hall. Decreases are offset by an increase of \$97,327 representing reimbursement for county security charges from the Courts and an increase of \$132,375 for SANCATT task force personnel salaries.

Operating transfers out of \$65,000 reflect a transfer to the County's Code Enforcement Division for assistance with the Operation Phoenix program as referenced above.

Total revenue of \$264,548,921 reflects a net increase of \$80,500 and primarily consist of \$107,050,000 in Proposition 172 sales tax revenue, and \$130,647,822 in current services, primarily from law enforcement contracts. In addition, the department anticipates \$21,045,662 in state, federal and other governmental aid consisting of: \$8,020,722 in state revenues which includes \$4,142,652 from state grants; federal grants of \$2,880,940; and \$10,144,000 in revenue from the US Marshal Service for housing federal prisoners. Other revenue of \$5,490,437 includes \$3,625,864 in reimbursements from the Inmate Welfare Fund for additional healthcare, inmate education and administrative personnel. Finally, the department expects \$300,000 in revenues from the sale of used vehicles; \$15,000 from various permit fees, fines, and rental revenue.

Operating transfers in of \$6,726,942 includes \$2,482,000 associated with a booking fee allocation from the state; \$620,000 in SCAAP reimbursement for incarceration of illegal aliens; \$1,063,942 in Homeland Security grant revenues; \$1,800,000 reallocation of BPI funding for the LIMS project; and \$761,000 in Board approved BPI funding for the Records Data Conversion project.

PERFORMANCE MEASURES				
Description of Performance Measure	2006-07 Actual	2007-08 Projected	2007-08 Actual	2008-09 Projected
Number of incoming calls per dispatcher.	10,643	12,021	8,475	8,176
Number of inmate-on-inmate assaults per 1,000 prisoners per month.	8.86	9.02	7.39	5.77
Percentage of autopsies/assessments performed per reportable death. (9,566 reportable deaths in 2006)	17%	16%	19%	19%
Deputy to citizen ratio in unincorporated areas. (Currently 233 deputies in unincorporated patrol operations)	1:1,326	1:1,876	1:1,279	1:1,270
Percentage of strategic goals implemented.	N/A	100%	75%	100%
Percentage of injuries to suspects in use-of-force incidents.	62%	60%	39%	29%
High level drug trafficker cases per year.	123	Amended	255	173

